

NOTICE OF BUDGET HEARING

A meeting of the Elgin City Council will be held on June 14, 19 83
at 7:30 p.m. at Elgin City Hall Governing Body

The purpose of this meeting is to discuss the budget

for the fiscal year beginning July 1, 19 83 as approved by the City of Elgin
Municipal Corporation

Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained free of charge at Recorder's office between the hours of 1:00 p.m. and 5:00 p.m.

The budget was prepared on a basis of accounting ☒ consistent ☐ not consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below.

Union Elgin 5-23-83 Russell Hug
(County) (City) (Date) (Chairperson of Governing Body)

FINANCIAL SUMMARY

		ADOPTED BUDGET This Year 1982-83	APPROVED BUDGET Next Year 1983-84
ANTICIPATED REQUIREMENTS	Total Personal Services	261,949	278,227
	Total Materials and Services	281,550	463,548
	Total Capital Outlay	100,658	14,800
	Total All Other Expenditures and Requirements		
	TOTAL ANTICIPATED REQUIREMENTS	644,157	756,575
ANTICIPATED REVENUES	Total Revenues Except Property Taxes	537,329	643,338
	Total Property Taxes Required to Balance Budget	106,828	113,237
	TOTAL ANTICIPATED REVENUES	644,157	756,575
ANTICIPATED TAX LEVY	Total Property Taxes Required to Balance Budget	106,828	113,237
	Plus: Estimated Property Taxes Not to Be Received	9,542	10,115
	TOTAL PROPERTY TAX LEVY	116,370	123,352
TAX LEVIES PARTIALLY FUNDED BY STATE OF OREGON	Levy Within Tax Base	116,370	123,352
	One-Year Special Levy Outside Tax Base		
	Serial Levies		
	TOTAL PROPERTY TAX TO BE PARTIALLY FUNDED BY STATE OF OREGON	116,370	123,352
TAX LEVIES TOTALLY FUNDED BY LOCAL TAXPAYERS	One-Year Special Levy Outside Tax Base		
	Serial Levies		
	Levy for Payment of Bonded Debt	63,225	42,072
	TOTAL PROPERTY TAX TO BE TOTALLY FUNDED BY LOCAL TAXPAYERS	63,225	42,072

STATEMENT OF INDEBTEDNESS

DEBT OUTSTANDING	DEBT AUTHORIZED, NOT INCURRED
☐ NONE ☒ AS SUMMARIZED BELOW	☐ NONE ☐ AS SUMMARIZED BELOW

PUBLISH TABLE BELOW ONLY IF COMPLETED

TYPE OF DEBT	DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
	This Year as of July 1	Next Year as of July 1	This Year as of July 1	Next Year as of July 1
Bonds	734,076	696,299		
Interest-Bearing Warrants				
Short-Term Note				
(other)	734,076	696,299		
TOTAL INDEBTEDNESS				

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)	178,037	206,089	212,643
Total Material and Services	145,355	154,400	319,840
Total Capital Outlay	28,966	52,609	10,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	352,358	413,089	542,483
Total Resources Except Property Taxes	253,233	306,261	429,246
Property Taxes Received	110,427		
Property Taxes Required to Balance		106,828	113,237
Estimated Property Taxes Not to be Received		9,542	10,115
Total Property Tax Levy		116,370	123,352
Levy Within Tax Base		116,370	123,352
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

Bonded Debt - Sewer

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	25,122	29,782	28,605
Total Resources Except Property Taxes	14,073	16,250	20,385
Property Taxes Received	10,862		
Property Taxes Required to Balance		13,532	7,720
Estimated Property Taxes Not to be Received		1,110	694
Total Property Tax Levy		14,642	8,414
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

Bonded Debt - Water

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	49,830	82,901	84,700
Total Resources Except Property Taxes	17,517	38,000	53,821
Property Taxes Received	44,301		
Property Taxes Required to Balance		44,901	30,879
Estimated Property Taxes Not to be Received		3,682	2,779
Total Property Tax Levy		48,583	33,658
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

ORGANIZATIONAL UNITS--PROGRAMS

Street Lights

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	12,940	15,500	17,500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	12,940	15,500	17,500

Library

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)	4,186	4,726	4,958
Total Materials and Services	1,722	2,300	3,300
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	5,908	7,026	8,258

Administration

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)	34,417	38,844	40,292
Total Materials and Services	11,504	11,810	13,550
Total Capital Outlay	---	2,000	2,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	45,921	52,654	55,842

Police

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)	96,705	112,160	117,753
Total Materials and Services	19,994	19,000	18,800
Total Capital Outlay	12,486	5,600	4,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	129,185	136,760	140,553

Water & Sewer

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)	36,581	30,069	33,729
Total Materials and Services	56,378	33,750	33,700
Total Capital Outlay	450	25,000	2,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	93,409	88,819	69,429

Fire Dept. ORGANIZATIONAL UNIT/PROGRAM General FUND

City Buildings	ORGANIZATIONAL UNIT/PROGRAM	General FUND
	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83
		APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)		
Total Materials and Services	16,502	22,800
Total Capital Outlay		17,000
Total All Other Expenditures and Requirements		
Total Expenditures and Requirements	16,502	39,800
		23,500

ORGANIZATIONAL UNITS--PROGRAMS

Miscellaneous

ORGANIZATIONAL

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	14,947	20,200	21,500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	14,947	20,200	21,500

Planning Commission

ORGANIZATIONAL

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	52	2,325	2,325
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	52	2,325	2,325

HUD Improvement Fund

ORGANIZATIONAL

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	---	----	152,990
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	---	----	152,990

911 Tax

ORGANIZATIONAL

General

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	---	----	2,500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	---	----	2,500

ORGANIZATIONAL

UNIT/PROGRAM

FUND

	ACTUAL DATA LAST YEAR _____	ADOPTED BUDGET THIS YEAR _____	APPROVED BUDGET NEXT YEAR _____
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Street

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs) . . .	19,542	21,660	29,263
Total Materials and Services	38,455	54,900	51,986
Total Capital Outlay	5,000	6,678	4,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	62,997	83,238	85,249
Total Resources	75,679	83,238	85,249

City Parks

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	---	8,150	2,200
Total Capital Outlay			
Total All Other Expenditures and Requirements	---	---	---
Total Expenditures and Requirements	---	8,150	2,200
Total Resources	1,329	8,150	2,200

Community Center

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs) . . .	27,220	34,200	36,321
Total Materials and Services	3,599	4,800	5,200
Total Capital Outlay	886	2,000	800
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	32,255	41,000	42,321
Total Resources	37,613	41,000	42,321

Federal Revenue Sharing

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	61,000	47,500	42,600
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	61,000	47,500	42,600
Total Resources	74,145	47,500	42,600

State Revenue Sharing

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	31,000	19,700	10,800
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	31,000	19,700	10,800
Total Resources	31,445	19,700	10,800

Equipment Fund

FUND

	ACTUAL DATA LAST YEAR 81-82	ADOPTED BUDGET THIS YEAR 82-83	APPROVED BUDGET NEXT YEAR 83-84
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	6,000	6,800	42
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	6,000	6,800	42
Total Resources	6,035	6,800	42

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIEDWater System Reserve

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
81-82	82-83	83-84
3,418	24,680	30,880
3,418	24,680	30,880
23,587	24,680	30,880

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR

FUND

Total Personal Services (Includes all Payroll Costs) . . .
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements
 Total Resources

ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR